

				2005	2006				2007	2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT												
BUDGETARY CONTROL UNIT												
(SUMMARY 1BCU=2DU)												
SALARIES & WAGES												
				1,530,970		4,010,858	Overtime Compensated (Spec. Duty)*			3,717,135		3,206,776
				69,913,348		58,922,237	All Other Salaries & Wages			65,710,329		64,756,588
0001	3280	R999	006000	71,444,318		62,933,095	NET SALARIES & WAGES TOTAL*			69,427,464		67,963,364
					1,151		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,151		1,155	
					1167.12		O&M FTE'S	1156.81			1134.82	
					9.67		NON-O&M FTE'S	9.10			9.10	
0001	3280	R999	006100	22,593,545		21,405,667	ESTIMATED EMPLOYEE FRINGE BENEFITS*			23,605,337		23,107,543
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	3280	R999	630100	252,680		192,400	General Office Expense			203,600		203,600
0001	3280	R999	630500	575,653		472,500	Tools & Machinery Parts			475,500		475,500
0001	3280	R999	631000	55,716		28,000	Construction Supplies			28,000		28,000
0001	3280	R999	631500	1,066,919		894,700	Energy			894,700		1,114,908
0001	3280	R999	632000	288,566		497,500	Other Operating Supplies			712,330		412,330
FIRE DEPARTMENT						190.1	3rd Run 9/18/06					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3280	R999	632500	948		1	Facility Rental			1		1
0001	3280	R999	633000				Vehicle Rental					
0001	3280	R999	633500	27,898		34,500	Non-Vehicle Equipment Rental			33,500		33,500
0001	3280	R999	634000	112,123		141,150	Professional Services			190,200		190,200
0001	3280	R999	634500	216,228		472,200	Information Technology Services			498,300		498,300
0001	3280	R999	635000	540,762		249,300	Property Services			306,100		306,100
0001	3280	R999	635500	2,172		2,500	Infrastructure Services			2,500		2,500
0001	3280	R999	636000	149,550		259,000	Vehicle Repair Services			259,000		259,000
0001	3280	R999	636500	869,505		500,000	Other Operating Services			498,400		498,400
0001	3280	R999	637000				Loans and Grants					
0001	3280	R999	637501	231,340		125,000	Reimburse Other Departments			150,000		150,000
0001	3280	R999	006300	4,390,060		3,868,751	OPERATING EXPENDITURES TOTAL*			4,252,131		4,172,339
0001	3280	R999	006800	568,270		415,725	EQUIPMENT PURCHASES TOTAL*			224,905		199,905
				19,675		82,000	SPECIAL FUNDS TOTAL			89,000		139,000
							FIRE DEPARTMENT - BUDGETARY CONTROL					
				99,015,868		88,705,238	UNIT TOTAL (1BCU=2DU)			97,598,837		95,582,151
							*Appropriation Control Account					

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT												
FIREFIGHTING DIVISION DECISION UNIT												
SALARIES & WAGES												
					3	259,281	Deputy Chief Fire	865	3	283,323	3	283,323
					19	1,456,499	Battalion Chief Fire	863	18	1,506,612	15	1,264,116
					53	3,623,311	Fire Captain	857	53	3,959,404	53	3,959,404
							Fire Captain - Incident Safety Office	857			3	207,600
					146	8,541,988	Fire Lieutenant	856	146	9,427,354	152	9,796,924
					523	25,571,367	Firefighter	850	523	28,368,080	487	26,475,740
					180	10,010,614	Heavy Equipment Operator	853	180	10,938,892	186	11,303,524
					1	76,905	Battalion Chief, Fire (K) (W)	863	1	84,036	1	84,036
PARAMEDIC SERVICE												
					53	2,582,163	Firefighter/Paramedic(C)(H)	850	53	2,956,740	53	2,956,740
					17	1,006,132	Para Fld Lieut/Fire Para. Fld Lieut (C)(I)	856	17	1,099,425	17	1,099,425
					1	86,427	Deputy Chief Fire	865	1	94,441	1	94,441
					3	205,320	Administrative Captain - EMS	857	3	222,605	3	222,605
					1	76,905	Battalion Chief Fire - EMS	863	1	84,036	1	84,036
FIRE CAUSE INVESTIGATION UNIT												
							Fire Captain/Fire Investigation	857			1	51,900
							Fire Lieutenant/Fire Investigator	856			2	92,393

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY POSITIONS												
					54		Firefighter	850	54		78	
				64,939,135	1,054	53,496,912	Total Before Adjustments		1,053	59,024,948	1,056	57,976,207
							Salary & Wage Rate Change					
				1,284,277		3,845,858	Overtime Compensated**(Special Duty)			3,547,135		3,036,776
							Personnel Cost Adjustment					
						1,249,169	Other			2,039,504		2,039,504
				66,223,412	1,054	58,591,939	Gross Salaries & Wages Total		1,053	64,611,587	1,056	63,052,487
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(426,905)	Grants & Aids Deduction			(434,036)		(339,036)
0001	3281	R999	006000	66,223,412	1,054	58,165,034	NET SALARIES & WAGES TOTAL		1,053	64,177,551	1,056	62,713,451
					1069.97		O&M FTE'S	1059.81			1037.82	
					7.67		NON-O&M FTE'S	7.10			7.10	

(C) Positions to be filled only after County reimbursement has been assured to the satisfaction of the Comptroller.

(H) These positions may be filled under either the position

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
title of Firefighter or Paramedic.												
(I) These positions may be filled under either the position title of												
Paramedic Field Lieutenant or Fire Paramedic Field Lieutenant.												
(K) Coordinator - Marquette Interchange Reconstruction Project.												
(W) To expire 12/31/08 unless the Traffic Mitigation Marquette												
Interchange Reconstruction grant is extended.												
0001	3281	R999	006100	21,002,917		19,784,526	ESTIMATED EMPLOYEE FRINGE BENEFITS			21,820,367		21,322,573
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	3281	R999	630100	184,212		159,900	General Office Expense			160,500		160,500
0001	3281	R999	630500	538,422		450,000	Tools & Machinery Parts			450,000		450,000
0001	3281	R999	631000	47,805		28,000	Construction Supplies			28,000		28,000
0001	3281	R999	631500	623,880		824,000	Energy			824,000		1,044,208
0001	3281	R999	632000	109,378		421,250	Other Operating Supplies			628,500		328,500
0001	3281	R999	632500			1	Facility Rental			1		1
0001	3281	R999	633000				Vehicle Rental					
0001	3281	R999	633500	1,929		4,500	Non-Vehicle Equipment Rental			4,500		4,500
0001	3281	R999	634000	47,385		64,150	Professional Services			65,200		65,200
0001	3281	R999	634500	48,479			Information Technology Services					
0001	3281	R999	635000	283,648		130,000	Property Services			131,000		131,000
FIRE DEPARTMENT						190.5	3rd Run 9/18/06					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3281	R999	635500	2,172		2,500	Infrastructure Services			2,500		2,500
0001	3281	R999	636000	139,287		259,000	Vehicle Repair Services			259,000		259,000
0001	3281	R999	636500	432,631		443,500	Other Operating Services			443,500		443,500
0001	3281	R999	637000				Loans and Grants					
0001	3281	R999	637501	196,800		100,000	Reimburse Other Departments			125,000		125,000
0001	3281	R999	006300	2,656,028		2,886,801	OPERATING EXPENDITURES TOTAL			3,121,701		3,041,909
EQUIPMENT PURCHASES												
Additional Equipment												
					1	2,000	Carpentry, 3 HP Shaper					
					1	1,200	Carpentry, Aluminum Brake					
					1	2,500	Carpentry, Face Front Table					
					1	7,000	Motor - Jet Drive for Zodiak					
					4	12,700	Subtotal - Additional Equipment					
Replacement Equipment												
					4	3,200	Air Conditioner		4	3,200	4	3,200
					2	3,000	Air Operated Floor Jack					
				27,788			Camera (HURT team)					
							Chlorine A, B, C Kit		1	6,600	1	6,600
					1	5,600	Confined Space Rescue Kit 2					
				191,745	20	192,000	Defibrillator		1	12,000	1	12,000
FIRE DEPARTMENT						190.6	3rd Run 9/18/06					

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	5,600	Diver Communications					
							Dosimeter		6	3,000	6	3,000
				3,900	10	21,000	Dry Suits (Gates Diving Suits)		4	9,200	4	9,200
				3,000	20	10,000	Dry Suits (Mustang Suits)					
					6	4,050	Dry Suits (Swift Water Suits)					
							Cold Water Survival Suit		5	2,805	5	2,805
					2	1,900	Dual High Pressure Air Supply					
				6,080			Gas Meters (MSA Passport)					
					5	3,000	Generator, Portable		3	3,000	3	3,000
							Hose (various)			10,000		10,000
				58,863			Hurst Cutter, Power Unit and Spreader		1	27,100	1	27,100
				3,999		15,000	Ladder, Portable (various)			13,000		13,000
					4	1,600	Lawnmower		4	1,600	4	1,600
					1	9,000	Life Ramp (50' Inflatable)					
							Nozzles (Elkart Chief)		5	2,500	5	2,500
					6	4,800	Nozzles (2 1/2")		5	4,000	5	4,000
							Protective Suit (Chemical)		10	10,000	10	10,000
							Radiation Detection Meters		1	6,000	1	6,000
					10	6,000	Refrigerators		10	6,000	10	6,000
					1	525	Ramfan Ventilator Duct					
					3	4,200	Saw, Circle, Gas Powered		4	4,500	4	4,500
							Saw, Ring		1	3,200	1	3,200
					2	3,400	Smoke Ejectors, Gasoline		3	3,500	3	3,500
					4	4,800	Snowblowers		4	4,800	4	4,800
					1	4,500	Stoves, Gas		1	4,500	1	4,500

FIRE DEPARTMENT

190.7

3rd Run 9/18/06

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS					UNITS	DOLLARS		DOLLARS
					1	1,500	Tester, Metal Hardness					
					4	32,000	Thermal Imaging Cameras		1	8,000	1	8,000
				87,060			Vehicles					
				14,489			Vehicles - Truck/Van		1	25,000		
					60	42,750	Cylinders, Compressed Air		41	31,500	41	31,500
							Cylinders, Dive One-Hour		4	4,800	4	4,800
				2,680	3	3,600	Water Heater, Gas		3	3,600	3	3,600
					50	10,000	Breathing Apparatus, Face Pieces		20	3,000	20	3,000
				66,834			Other Previous Experience					
				466,438	221	393,025	Subtotal - Replacement Equipment		143	216,405	142	191,405
0001	3281	R999	006800	466,438	225	405,725	EQUIPMENT PURCHASES TOTAL		143	216,405	142	191,405
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
FIRE DEPARTMENT - FIREFIGHTING												
				90,348,795		81,242,086	DIVISION DECISION UNIT TOTAL			89,336,024		87,269,338
*Appropriation Control Account												



ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
FIRE DEPARTMENT-SUPPORTING SERVICES												
DECISION UNIT												
SALARIES & WAGES												
					1	130,128	Fire Chief (Y)	18	1	141,072	1	141,072
					1	118,045	Assistant Fire Chief	867	1	128,991	1	128,991
					3	258,329	Deputy Chief Fire	865	3	283,323	3	283,323
							Battalion Chief Fire	863	1	84,036	1	84,036
					1	78,932	Business Finance Manager	9	1	81,824	1	81,824
					1	68,088	Fire Personnel Officer	7	1	69,761	1	69,761
					1	62,238	Management & Accounting Officer	6	1	67,566	1	67,566
							Accounting Assistant III	460	1	37,988	1	37,988
					1	47,264	Safety Supervisor	6	1	49,755	1	49,755
					1	50,242	Administrative Assistant IV	550	1	50,242	1	50,242
					1	38,474	Personnel Payroll Assistant II	445	1	38,474	1	38,474
					3	105,663	Office Assistant III	425	3	95,843	3	95,843
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					2	64,790	Office Assistant II	410	2	61,070	2	61,070
					1	63,601	Fire Dispatch Manager	7	1	66,875	1	66,875
					5	274,862	Fire Dispatch Supervisor	4	5	287,893	5	287,893
					2	136,880	Fire Captain	857	2	149,573	2	149,573
					5	293,668	Fire Lieutenant	856	5	323,360	5	323,360
					3	157,551	Firefighter	850	3	172,161	3	172,161
					1	41,715	Microcomputer Services Assistant	460	1	39,854	1	39,854
					1	41,715	Office Coordinator	460	1	41,715	1	41,715

FIRE DEPARTMENT

190.9

3rd Run 9/18/06

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	75,158	Fire Equipment Repairs Manager	8	1	76,736	1	76,736
					1	64,500	Fire Equipment Repairs Supervisor	7	1	67,900	1	67,900
					1	41,475	Fire Equipment Compressed Air Tech.	733	1	47,367	1	47,367
					9	382,501	Fire Equipment Mechanic	734	9	429,300	9	429,300
					3	121,413	Fire Equipment Repairer II	732	3	136,652	3	136,652
					2	71,307	Fire Equipment Repairer I	726	2	81,586	2	81,586
					1	34,663	Fire Mechanic Helper	722	1	39,014	1	39,014
					1	36,299	Audiovisual Spec II	505	1	36,330	1	36,330
					2	74,017	Inventory Control Assistant III	340	2	79,412	2	79,412
					21	786,685	Fire Equipment Dispatcher	858	21	872,958	21	872,958
					1	42,085	Fire Equipment Welder	733	1	47,367	1	47,367
					1	42,085	Fire Equipment Machinist	733	1	47,367	1	47,367
					1	42,085	Fire Bldg. & Equip. Maint. Spec.	733	1	47,367	1	47,367
					1	59,184	Admin. Fire Lieutenant	856	1	64,672	1	64,672
					1	42,759	Office Coordinator II	525	1	42,940	1	42,940
					1	58,598	Vehicle Oper. Instructor	856	1	64,672	1	64,672
					2	95,763	Carpenter	986	2	97,968	2	97,968
					1	68,440	Vehicle Operations Training Coordinator	857	1	74,786	1	74,786
					1	36,766	Custodial Worker II/City Laborer	215	1	36,766	1	36,766
AUTOMATION SECTION												
					2	121,832	Admin. Fire Captain	857	2	138,818	1	77,223
							Admin. Fire Lieutenant	856			1	61,595
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
					2	85,320	Network Coordinator - Associate	4	2	90,602	2	90,602

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	38,769	Data Base Specialist	534	1	44,940	1	44,940
					1	34,389	Information Technology Assistant	1	1	35,090	1	35,090
							METROPOLITAN MEDICAL RESPONSE					
							SYSTEM PROGRAM GRANT					
							Battalion Chief Fire (A)	863	1	84,036	1	84,036
					1	75,664	MMRS Coordinator (A)	863				
							UASI GRANT - Preparedness Coordinator (B)					
					1	68,440	Battalion Chief Fire (B)	863	1	82,064	1	82,064
							AUXILIARY POSITIONS					
							Deputy Chief Fire	865			1	
					1		Accounting Assistant III	460				
				4,974,213	97	4,709,330	Total Before Adjustments		98	5,215,034	99	5,215,034
							Salary & Wage Rate Change					
				246,693		165,000	Overtime Compensated (Special Duty)			170,000		170,000
							Personnel Cost Adjustment					
						37,835	Other			30,979		30,979
				5,220,906	97	4,912,165	Gross Salaries & Wages Total			5,416,013		5,416,013
							Reimbursable Services Deduction					

				2005	2006					2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET					PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Capital Improvements Deduction						
						(144,104)	Grants & Aids Deduction				(166,100)	(166,100)
0001	3282	R999	006000	5,220,906	97	4,768,061	NET SALARIES & WAGES TOTAL				5,249,913	5,249,913
					97.15		O&M FTE'S	97.00				97.00
					2.00		NON-O&M FTE'S	2.00				2.00
							(A) To expire 8/31/08 unless the Metropolitan Medical Response System					
							Program Grant is extended.					
							(B) To expire 8/31/08 unless the UASI Grant is extended					
							(Y) Required to file a statement of economic interests in accordance					
							with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	3282	R999	006100	1,590,628		1,621,141	ESTIMATED EMPLOYEE FRINGE BENEFITS				1,784,970	1,784,970
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	3282	R999	630100	68,468		32,500	General Office Expense				43,100	43,100
0001	3282	R999	630500	37,231		22,500	Tools & Machinery Parts				25,500	25,500
0001	3282	R999	631000	7,911			Construction Supplies					
0001	3282	R999	631500	443,039		70,700	Energy				70,700	70,700
0001	3282	R999	632000	179,188		76,250	Other Operating Supplies				83,830	83,830

FIRE DEPARTMENT

190.12

3rd Run 9/18/06

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3282	R999	632500	948			Facility Rental					
0001	3282	R999	633000				Vehicle Rental					
0001	3282	R999	633500	25,969		30,000	Non-Vehicle Equipment Rental			29,000		29,000
0001	3282	R999	634000	64,738		77,000	Professional Services			125,000		125,000
0001	3282	R999	634500	167,749		472,200	Information Technology Services			498,300		498,300
0001	3282	R999	635000	257,114		119,300	Property Services			175,100		175,100
0001	3282	R999	635500				Infrastructure Services					
0001	3282	R999	636000	10,263			Vehicle Repair Services					
0001	3282	R999	636500	436,874		56,500	Other Operating Services			54,900		54,900
0001	3282	R999	637000				Loans and Grants					
0001	3282	R999	637501	34,540		25,000	Reimburse Other Departments			25,000		25,000
0001	3282	R999	006300	1,734,032		981,950	OPERATING EXPENDITURES TOTAL			1,130,430		1,130,430
EQUIPMENT PURCHASES												
Additional Equipment												
				2,718			Upgrade-Audio Visual & Duplicating					
					1	2,500	DVD Duplication Equipment					
					1	2,000	ELMO (Visual presenter)					
				2,718	2	4,500	Subtotal - Additional Equipment					
Replacement Equipment												
							Digital Camera		1	700	1	700

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Digital Camera w/ Stand		1	4,000	1	4,000
					1	2,500	Projector, Video		1	2,500	1	2,500
							Manikin (Adult & Child)			1,300		1,300
					1	1,000	Training DVDs (Insta driver)					
					1	2,000	Upgrade-Audio Visual & Software					
				25,307			Truck/Van					
				73,807			Other Previous Experience					
				99,114	3	5,500	Subtotal - Replacement Equipment		3	8,500	3	8,500
0001	3282	R999	006800	101,832	5	10,000	EQUIPMENT PURCHASES TOTAL		3	8,500	3	8,500
							SPECIAL FUNDS					
0001	3280	R321	006300	14,565		28,500	Computer Enhancement*			29,500		29,500
0001	3280	R326	006300			25,000	PC Replacement Program*			30,000		30,000
0001	3280	R322	006300	5,110		20,000	Peripheral Equipment*			20,000		20,000
0001	3280	R324	006300			5,000	Printer Replacement Program*			5,000		5,000
0001	3280	R327	006300			2,500	Phone Replacement Program*			3,500		3,500
0001	3280	R328	006300			1,000	Fax Replacement Program*			1,000		1,000
							Fire Safety Community Strategies*					50,000
				19,675		82,000	SPECIAL FUNDS TOTAL			89,000		139,000
							FIRE DEPARTMENT-SUPPORTING SERVICES					
				8,667,073		7,463,152	DECISION UNIT TOTAL			8,262,813		8,312,813

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

\*Appropriation Control Account